

# *Maryland Department of Transportation*



## *MDOT OVERVIEW*

### *FY 2015 Budget Allowance*

# *Transportation System Performance Highlights for 2014*

- ❑ MDOT's performance is summarized below by the goals set in the current Maryland Transportation Plan – Quality of Service, Safety & Security, System Preservation & Performance, Environmental Stewardship and Community Vitality.
- ❑ **QUALITY OF SERVICE** - For travelers living in, traveling through, and doing business in Maryland, quality of service means that Maryland's transportation system and services are reliable, comfortable, and convenient. A reliable and convenient transportation system contributes to a strong economy and high quality of life by reducing delay, offering multiple transportation options and providing up-to-date information about the operation of Maryland's transportation system.

Excellent customer service, particularly for users of Maryland's toll facilities, transit systems and BWI Marshall, is another critical objective of enhancing quality of service. The MVA offers an ever-increasing number of online MVA services, including online State Identification (ID) card renewal, and provides information on wait-times at MVA service centers. MAA continues to improve BWI Marshall through investments in airport facilities such as new terminal space and improved security screening areas that will improve the passenger's overall experience.

MDOT modal agencies continuously and strategically invest in programs and projects that enhance the condition and operation of the transportation system. This includes maintenance of our roadways and transit facilities, improved tracking of transportation system performance to help inform allocation of resources and assist in customer service training, and more options for high-speed electronic tolling on Maryland's toll facilities.

## ❑ **Key Initiatives:**

**MDOT:** Convene Local & Regional Transportation Funding Task Force to identify potential local and regional transportation funding sources for local roads, bridges and transit to support high-quality service across Maryland's transportation system.

**MAA:** Improve BWI Marshall facilities and customer service through adding next bus technology at bus stops in BWI Marshall's parking lots, and enhancing the terminal building with projects such as the planned new security checkpoint for Concourses D and E, and the new connector between the two concourses.

**MPA:** Continue investment in technology enhancements and optimize use of the Transportation Worker Identification Credential (TWIC) program to reduce waiting times at terminal gates and improve overall processing efficiency and security for trucks loading and dropping-off cargo at Seagirt Marine Terminal.

# *Transportation System Performance Highlights for 2014*

**MTA:** Continue to invest in communication technologies to support State of Good Operations, including expanding the use of Automatic Vehicle Locator (AVL) technology to provide MTA's customers with real-time arrival information and to assist MTA in better monitoring on time performance.

**MDTA:** The extension of "Stop In Center" hours and targeted outreach allows for MDTA to connect with more customers. Expanded use of E-ZPass® is expected with the planned opening of the I-95 express lanes and the conversion of the Hattem Bridge (US 40) and Francis Scott Key Bridge to all electronic tolling.

**MVA:** Within the major metropolitan branch offices, the MVA is converting lesser-used vehicle services workstations to the higher-demand driver's license workstations. This will result in more efficient customer flow and reduced customer wait times. In addition, the MVA will be offering additional alternative service delivery options for its driver services and products. Of note, the MVA is exploring the option to make voluntary appointments available within 2014 for new, never before licensed Maryland drivers.

**SHA:** Continue to enhance traveler information to better serve mobile device users and commercial vehicle users through the Maryland 511 traveler information service and the Coordinated Highways Action Response Team (CHART) website. Continue the use of social media platforms as online focus group feedback to gauge customer preferences regarding SHA services, website and other business functions.

- **SAFETY & SECURITY** – Safety and security on Maryland's multimodal transportation system is a top priority for MDOT. Law enforcement, highway safety officials, transportation planners and engineers, and other safety advocates continue to support the Towards Zero Deaths (T'ZD) campaign. This effort is intended to change drivers' perception of safety, spreading the message that even one death on Maryland roadways is too many. To help meet this goal, SPIDRE (State Police Impaired Driving Effort) was launched this year. SPIDRE is an elite team of state troopers that are focused on reducing the number of alcohol-related crashes in Maryland. They do so using a combination of targeted DUI enforcement at high crash locations and education initiatives. In addition to targeting impaired drivers, Maryland began the Walk Smart! Campaign to educate pedestrians, drivers and school children about the importance of using crosswalks, following signals and exercising general street smarts. Both of these efforts are helping Maryland reach the State's T'ZD goal.

# *Transportation System Performance Highlights for 2014*

Maryland continues to be a leader in bicycle safety efforts. For the third year in a row, the Maryland Bikeways Program has awarded grants to local jurisdictions throughout Maryland for safety enhancement projects such as marking bicycle lanes and routes, and developing shared use paths. In 2012, SHA began conducting pedestrian safety audits along prioritized roadway segments. Working with local jurisdictions and stakeholders, SHA has utilized observational and crash data to help develop recommendations to address pedestrian and bicycle safety issues in each segment. SHA continues to enhance driver, cyclist and pedestrian safety in rural and urban areas through ongoing implementation of the Community Safety and Enhancement Program, New Sidewalk Construction for Pedestrian Access Program and Sidewalk Reconstruction for Pedestrian Access Program (ADA compliance). Outreach and educational efforts are taking place at a grass roots level as well as through formal bike and pedestrian safety campaigns.

A number of new transportation investments will be or are underway in the State as a result of the passage of the Transportation Infrastructure Investment Act (Transportation Act). One such project is the construction of a new roundabout at MD 822 (University of Maryland Eastern Shore Boulevard) and MD 675 (Somerset Avenue) in Princess Anne, Somerset County. The roundabout not only enhances vehicular safety, but pedestrian improvements will provide safer access to the University of Maryland Eastern Shore (UMES), which has approximately 4,500 students.

Security at the Port of Baltimore and BWI Marshall, and along Maryland highways and rail networks, is critical to goods movement in the State and safe passage for travelers. For the fifth consecutive year, the Port of Baltimore has received an excellent security assessment from the Coast Guard review. BWI Marshall has taken steps to accommodate passenger growth without compromising safety and security, initiating a three-year plan that will include construction of a new secure connector between Concourse D and Concourse E, and a new security checkpoint to serve domestic and international travelers.

## **□ Key Initiatives:**

**MDOT:** MDOT's Maryland Bikeways Program continues to award grants to local jurisdictions that, amongst other benefits, enhance safety through projects such as marking bicycle lanes and routes and developing shared use paths.

**MAA:** Improvements to security will be made at BWI Marshall. A \$125 million three-year plan will include construction of a new secure connector between Concourse D and Concourse E, a new security checkpoint to serve domestic and international travelers, and additional international capable gates.

# *Transportation System Performance Highlights for 2014*

**MPA:** Continue to provide excellent security services at all MPA terminals, enhance security awareness through information analysis and dissemination with public and private institutions, and deploy new cost-effective risk management methodologies for the protection of facility assets.

**MTA:** Reconstructed the MARC Halethorpe Station, one of the five busiest stops on the Penn Line. The construction improved the speed and ease of using the station, but also included safety enhancements such as a pedestrian bridge, ADA-compliant sidewalks and ramps, and lighting.

**MDTA:** Initiated a detailed engineering study and crash analysis on the Intercounty Connector (ICC)/MD 200 to justify a speed limit increase from 55 mph to 60 mph. The crash analysis examined vehicular crashes for the ICC's first year of operations and confirmed that the speed limit may be safely raised. MDTA Police has implemented a four-prong security plan at the bridges and tunnels to deter, detect and defend against any criminal and/or terrorist attack.

**MVA:** Maryland implemented the first fully automated ignition interlock system. The MVA supported efforts to strengthen the Ignition Interlock Program laws, which went into effect Oct. 1, 2011. Maryland has the highest per-capita participation in Ignition Interlock on the East Coast. This program has been very successful in keeping repeat drunk drivers off the road. The number of participants has grown over the last four years from less than 5,000 in July 2009 to over 11,000 in June 2013.

**SHA:** In partnership with the Town of Ocean City, Ocean City Police Department, and other local businesses and agencies, SHA launched the Walk Smart! Safety campaign. The goal of this campaign is to lower pedestrian fatalities and injuries in Ocean City, MD and ensure drivers and pedestrian are safe.

- ❑ **SYSTEM PRESERVATION & PERFORMANCE** – Maryland's extensive multimodal transportation system was developed over many generations through the sustained investments of millions of taxpayers. It provides for the movement of people and goods and enables Maryland residents to enjoy a high quality of life. Maryland's Modal Administrations use asset management principles to identify and prioritize investments that extend the useful life of existing transportation facilities before undertaking costly capacity expansion projects. Preserving the existing infrastructure is MDOT's first budgetary and planning priority as evidenced by the \$1,062 million allocated in FY 2014 for system preservation projects and programs.

## *Transportation System Performance Highlights for 2014*

Maryland is making significant investments to rehabilitate bridges, resurface roads and runways, overhaul and replace rail cars, and replace buses. The SHA and MDTA continue to reduce the number of structurally deficient bridges on the State's highway system decreasing the number of State-owned structurally deficient bridges to its lowest number ever, since measurement started. Major bridges as well as many smaller bridges, particularly ones in rural areas providing critical linkages to communities, are planned to undergo preservation activities in the FY 2014–FY 2019 CTP. SHA also maintains operation of traffic signal systems on Maryland state roadways. Each year, SHA continues to provide battery back-up installation for a designated list of locations. At the close of FY 2013, SHA now has 389 identified high risk signals with battery back-up installed, which represents nearly 40% of the signals at high risk for failure.

In addition, the MTA is planning to overhaul 63 MARC III coaches, performing a mid-life overhaul on the entire Light Rail fleet and repairing and replacing the Metro Signal System. Both MPA and MAA are rehabilitating critical infrastructure at the Port of Baltimore and BWI Marshall to ensure continued reliable and safe use of these facilities by public and private users.

### **Key Initiatives:**

**MDOT:** Continue to fund system preservation needs in the Consolidated Transportation Program (CTP) at \$850 million.

**MAA:** Continue the Pavement Management Program improvements, other airfield pavement reconstruction at BWI Marshall by addressing pavement rehabilitation needs and new Federal Aviation Administration (FAA) runway safety area standards (the FY2014–FY2019 CTP includes \$232.0 million in funding for these improvements through 2016).

**MPA:** Significant MPA system preservation projects include reconstruction of Dundalk Berth 4, demolition of antiquated stern ramp at Dundalk; and a TIGER Grant project to fill and develop Fairfield Ship Basin to avoid costly bulkhead replacement.

**MTA:** Continue system maintenance of Light Rail grade crossings and Baltimore Metro track infrastructure repairs and signal system replacement to maintain safe, reliable operation.

## *Transportation System Performance Highlights for 2014*

**MDTA:** Continue to make needed preservation improvements to all facilities, including resurfacing travel lanes, rehabilitating and painting of bridges, and upgrading signs and lighting. Critical links in Maryland's transportation system, including the Chesapeake Bay Bridge (US 50), the Hatem Bridge (US 40), the Millard Tydings Bridge (I-95), and the Governor Harry W. Nice Bridge (US 301), are all planned to undergo preservation and maintenance activities in the FY2014–FY2019 CTP.

**MVA:** Continue to invest in information technology, including the Project Core enterprise system which will modernize, standardize and integrate core MVA business systems, and the Alternative Service Delivery (ASD) systems, to maintain cost-efficiencies. In addition, MVA continues to invest in its branch offices in order to maintain customer facility satisfaction and improve customer flow and ease of access to MVA's in-person services.

**SHA:** Maintain programs to reduce the number of SHA-owned bridges that are structurally deficient through intensive maintenance, preservation and rehabilitation efforts, as well as replacing deficient bridges that cannot be corrected by remedial efforts. As of April 2013, SHA had reduced the total number of SHA-owned structurally deficient bridges to 87 out of 2,572 bridges statewide. On the National Highway System in Maryland, there are 41 structurally deficient bridges out of a total of 1,434 bridges.

- **ENVIRONMENTAL STEWARDSHIP** - MDOT recognizes that transportation infrastructure can have a strong influence on the quality and health of Maryland's natural environment. MDOT's commitment to environmental stewardship is one aspect of a broad commitment to a more sustainable future. That future will require the transportation system to be resilient and our strategies for the protection of natural, cultural and community resources to be forward-looking and adaptive.

MDOT practices resource protection and conservation in all phases of a transportation assets lifecycle. MDOT is in the process of standardizing environmental management systems across all the modal agencies to help identify specific compliance needs, achieve environmental regulatory compliance and maintain compliance on an ongoing basis. MDOT is working with SHA and MDTA to implement planning processes, develop design criteria and construct stormwater controls and alternative water quality improvement strategies in order to meet the U.S. Environmental Protection Agency's (U.S. EPA) Chesapeake Bay Total Maximum Daily Load (TMDL) requirements by the year 2025. The FY 2014–FY 2019 CTP includes \$546.2 million in SHA funding to plan, design and construct stormwater controls and alternative water quality improvement strategies adjacent to Maryland roadways to help meet the TMDL requirements.

# *Transportation System Performance Highlights for 2014*

Mitigating and addressing the impacts of climate change and improving air and water quality are key objectives for MDOT. MDOT is an implementation partner in Governor O'Malley's Smart, Green & Growing initiative, and also plays a key role in the State's mitigation of greenhouse gas (GHG) emissions and response to the threats of global climate change in developing the Maryland Climate Action Plan.

## ❑ **Key Initiatives:**

**MDOT:** MDOT chairs the Maryland Electric Vehicle Infrastructure Council (EVIC) which has recommended a set of strategies to facilitate the successful integration of Electric Vehicles (EVs) and EV infrastructure into Maryland's transportation system.

As part of the State's response to the EPA's mandate of TMDLs for nutrients and sediment in the Chesapeake Bay and its tidal tributaries, MDOT facilitates agency strategies to meet the requirements of the Watershed Implementation Plan.

**MAA:** The MAA promotes stewardship of Maryland's environment through recycling programs, stormwater management and wetland remediation, energy efficiency improvements for airport facilities and vehicle fleets, and alternative energy sources. MAA recycles at

least 20% of BWI Marshall's solid waste, has implemented an Energy Efficiency Program for BWI Marshall and Martin State Airport, and recently installed a solar photovoltaic (PV) energy system on top of the BWI Marshall daily parking garage.

**MPA:** MPA's GreenPort initiative is reducing waterborne litter by improving recycling and waste management, improving water quality through installation of stormwater treatment technologies, restoring shorelines and wetlands, improving air quality through the Mid-Atlantic Dray Truck Replacement Program and the Clean Diesel Program, and reducing energy consumption through facility heating and cooling improvements, lighting system upgrades, water conservation measures, and solar energy system installations.



## *Transportation System Performance Highlights for 2014*

**MTA:** The MTA environmental policy commits to comprehensive environmental protection through continual process improvement that prevents pollution, conserves energy, and supports conservation of our natural and cultural resources. The MTA operates over 230 hybrid buses and 26 new MP-36 locomotives which meet stringent new EPA requirements for all types of pollutants, is replacing electric fixtures and bulbs throughout the system with more energy-efficient components, and maintains a stormwater management program that includes working with the Jones Falls Watershed Association to restore, monitor and protect the watershed and build citizen awareness.

**MDTA:** MDTA administers environmental compliance programs at its nine maintenance facilities, two travel plazas, and weigh and inspection stations and leads a sustainability initiative focusing on energy conservation, materials and waste management, fuel management and alternative fuels, and stormwater management.

MDTA is addressing the EPA's Chesapeake Bay Restoration goals by completing and refining an inventory of impervious areas, investigating innovative approaches to implement stormwater retrofits, and designing and constructing bio-swale and bio-filter stormwater retrofits along MDTA highways to achieve goal of treating 20% of untreated impervious surfaces by 2020. MDTA performed 1,916 erosion and sediment control inspections with two non-compliance findings in FY 2013 for a compliance rate of 99.9%.

**MVA:** MVA is committed to the protection and enhancement of the environment through the development of a Compliance Focused Environmental Management System (CFEMS). The MVA continues to enhance provision of Internet-based services to avoid unnecessary vehicle trips, while also developing new technologies and services to facilitate vehicle emissions testing as well as new regulations to ensure compliance with State emissions testing mandates.

**SHA:** SHA continues to investigate opportunities to institute fleet reductions to cut overall fuel consumption and expand fueling locations for E-85 fuel, while also encouraging drivers of flex-fueled SHA vehicles to fuel up with E-85 fuel when practical.

## *Transportation System Performance Highlights for 2014*

SHA is increasing the use of recycled materials in highway construction in an effort to reduce greenhouse gas emissions and landfill waste. In CY 2012, SHA used 165,318 tons of recycled asphalt pavement in highway construction projects-the equivalent of 13% of all the asphalt placed on State roadways that year.

Planning, design and construction activities to meet EPA's Chesapeake Bay Restoration goals are ongoing. SHA is pursuing wetland, stream and forest banking sites for project mitigation and TMDL compliance that are beneficial for both improving water quality and providing greater ecological habitat functions

- **COMMUNITY VITALITY** – MDOT and the modal administrations coordinate to provide linked multimodal transportation options for travelers. Implementation of SHA's "Complete Streets" policies means that every year more roadways in Maryland have new or improved pedestrian and bicycle facilities. For local travel, the Bikeways Program, Community Safety and Enhancement, Recreational Trails, and Safe Routes to School continue to award and fund bicycle and pedestrian enhancements in rural and urban locations as viable healthy options for connections to work, school, shopping and transit. Transit operates the most efficiently and serves customers the best when development is concentrated around transit stations. Transit-Oriented Development (TOD) is a major focus of Maryland's Smart, Green & Growing initiative as TOD projects can successfully leverage public sector infrastructure investment to attract private sector investment to revitalize communities, create jobs and save household transportation costs. MDOT works with State, local and private partners to support TOD in the 16 designated sites in Maryland through pre-development planning, joint development partnerships, infrastructure investments and other project support.

Maryland's extensive road network provides regional transportation linkages for safe, efficient and reliable connections. The road network supports Maryland communities by providing access to jobs, services, recreational and tourist areas, and commercial areas. A reliable and safe roadway system is particularly critical in rural areas of Maryland, where roads represent the primary link to economic opportunities. For example, in the FY 2014–FY 2019 CTP, SHA's safety, congestion relief and community enhancement program includes \$5.17 billion in funding for projects across Maryland like bridge rehabilitation, roadway resurfacing, safety and intersection improvements, and other enhancements that maintain and improve access to communities.

# *Transportation System Performance Highlights for 2014*

## ❑ Key Initiatives:

**MDOT:** Continue to support alternative transportation options with strategic investments for communities to plan and implement bike routes, sidewalks and shared use paths through the Bikeways, Bikeshare and Transportation Alternatives programs.

**MAA:** Support passenger traffic growth with a \$125.0 million three-year plan which will provide future growth opportunities with expected increases in international and domestic air service schedules and markets served.

**MPA:** Execute a \$10.0 million federal grant and \$19 million in State matching funds to increase rail access, expand storage at Fairfield Marine Terminal and widen the channel at Seagirt Marine Terminal to accommodate anticipated future cargo upon the completion of the Panama Canal expansion.

**MTA:** Advance the Baltimore Red Line and the Purple Line light rail. The Red line will provide faster, more reliable transportation between residential and major employment areas with direct connections to the existing Metro subway and Light Rail lines and the MARC Penn Line. The Purple Line will provide faster, more reliable transportation between Bethesda in Montgomery County and New Carrollton in Prince George's County; it will enhance access to existing radial Metrorail lines, increase transit capacity in congested corridors, and support economic development consistent with local master plans.

**MDTA:** Continue rehabilitation of bridges, tunnels and highways through implementation of new toll rates collection and Video Tolling. MDTA is also working with Baltimore City on the Gateway.

**MVA:** Support online connectivity and outreach through the launch of a smartphone/tablet application, which allows customers to access real-time wait times and queue lengths at MVA or Vehicle Emissions Inspection Program (VEIP) stations, in addition to the Online Vision Certification Service which allows electronic submission of vision screening results for driver license renewal.

## *Transportation System Performance Highlights for 2014*

**SHA:** Continue to relieve congestion and improve safety for motorists with construction improvements on the most heavily traveled routes in Maryland, and provide travel options for pedestrians and bicyclists through continued implementation of the Complete Streets policy.

Source: Annual Attainment Report - For a full report see

[http://www.mdot.maryland.gov/Office\\_of\\_Planning\\_and\\_Capital\\_Programming/CTP/CTP\\_14\\_19/1\\_Final\\_CTP\\_Documents/2014\\_Attainment\\_Report\\_1\\_8\\_2014FINAL.pdf](http://www.mdot.maryland.gov/Office_of_Planning_and_Capital_Programming/CTP/CTP_14_19/1_Final_CTP_Documents/2014_Attainment_Report_1_8_2014FINAL.pdf)

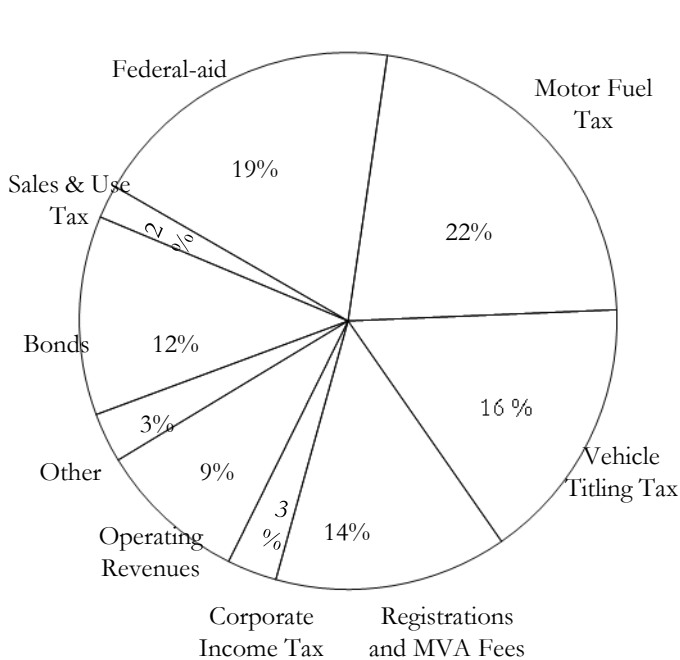
# *Maryland Department of Transportation*

## *Trust Fund Outlook* *FY 2014 - 2019*

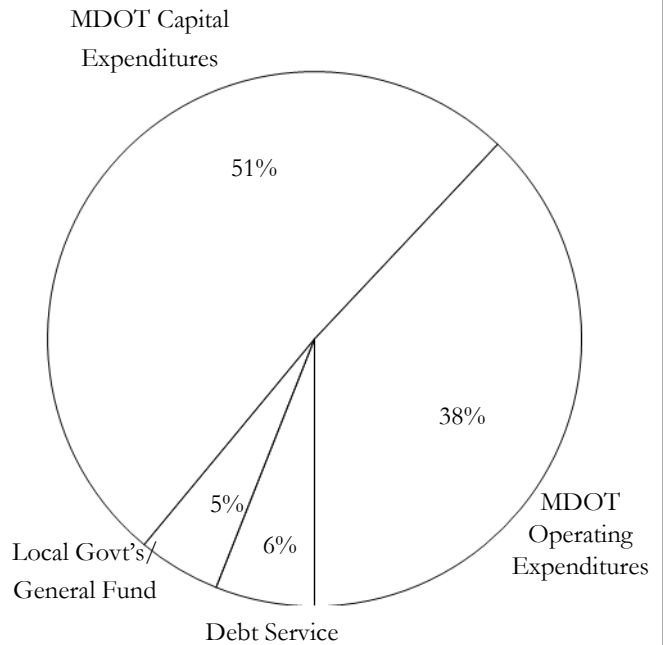
# *Transportation Trust Fund*

## *FY 2014 – 2019*

### *(Millions of Federal and State \$)*



Sources



Uses

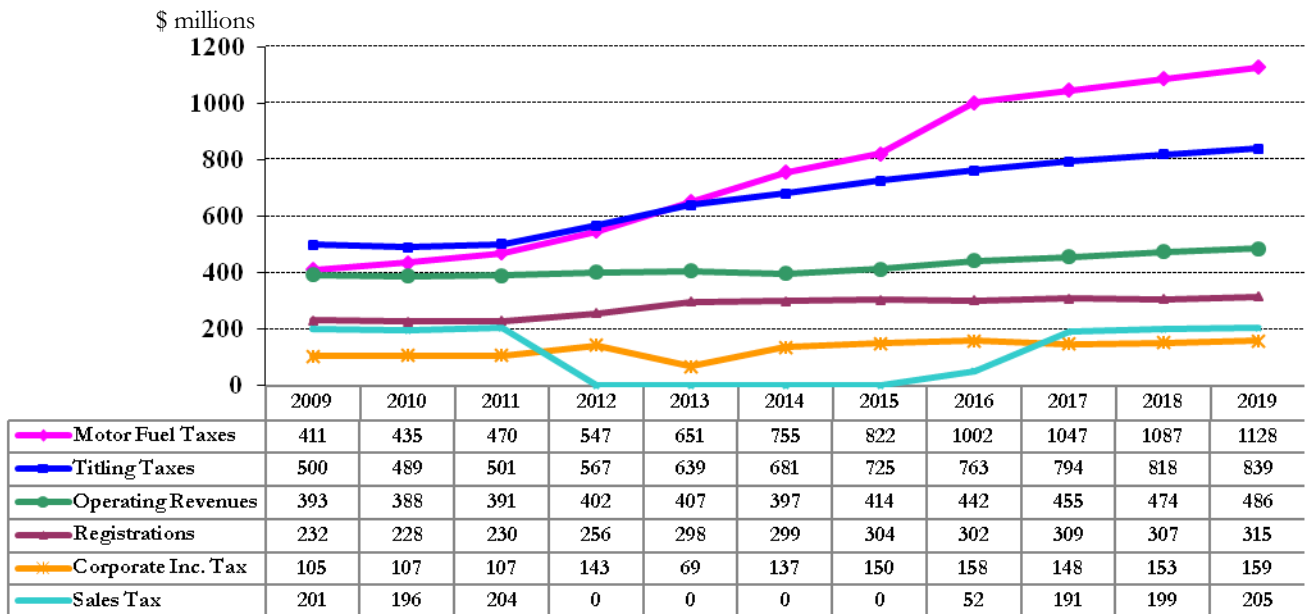
NOTE: Includes non-budgeted federal assistance to WMATA.

- ☐ The Transportation Trust Fund is dedicated to the support of transportation in Maryland. Revenues and expenditures each total approximately \$4.8 billion annually.
- ☐ The motor fuel tax and vehicle titling tax are the two largest sources of state revenue. Federal-aid covers a significant portion of the State's transportation capital program.
- ☐ Revenues are not earmarked for specific programs. About 95 percent of the total revenues remain with the Department of Transportation.
  - Five percent is allocated through the Highway User Revenue Account and current statutory deductions to local governments and the State General Fund.

# *Maryland Department of Transportation*

## *Major Revenues*

### *FY 2009- 2019*



NOTE: Amounts shown are Net Receipts

- ☐ Transportation user revenues are projected to increase moderately through the six-year planning period (FY 2014-2019).
- ☐ Transportation revenues have historically not been inflation-sensitive, and significant growth has resulted only from statutory rate increases. However, titling tax revenues and motor fuel tax revenues contain an inflation component. The indexing and sales and use tax equivalent components of motor fuel tax will also vary with inflation.
- ☐ Motor fuel tax receipts are forecasted to increase between 1% and 2% a year. Titling tax receipts, while increasing over the long term, are projected to follow the business cycle in vehicle sales throughout the forecast period.
- ☐ Operating revenues have increased steadily and should continue to rise due to growth at the Port of Baltimore and BWI Airport.
- ☐ Registration Fees were last increased in FY 2005. Corporate Income Tax receipts reflect the changes to the portion allocated to MDOT based on legislation passed in the 2011 legislative session.

# *Maryland Department of Transportation*

## *Major Revenues*

### *FY 2009- 2019*

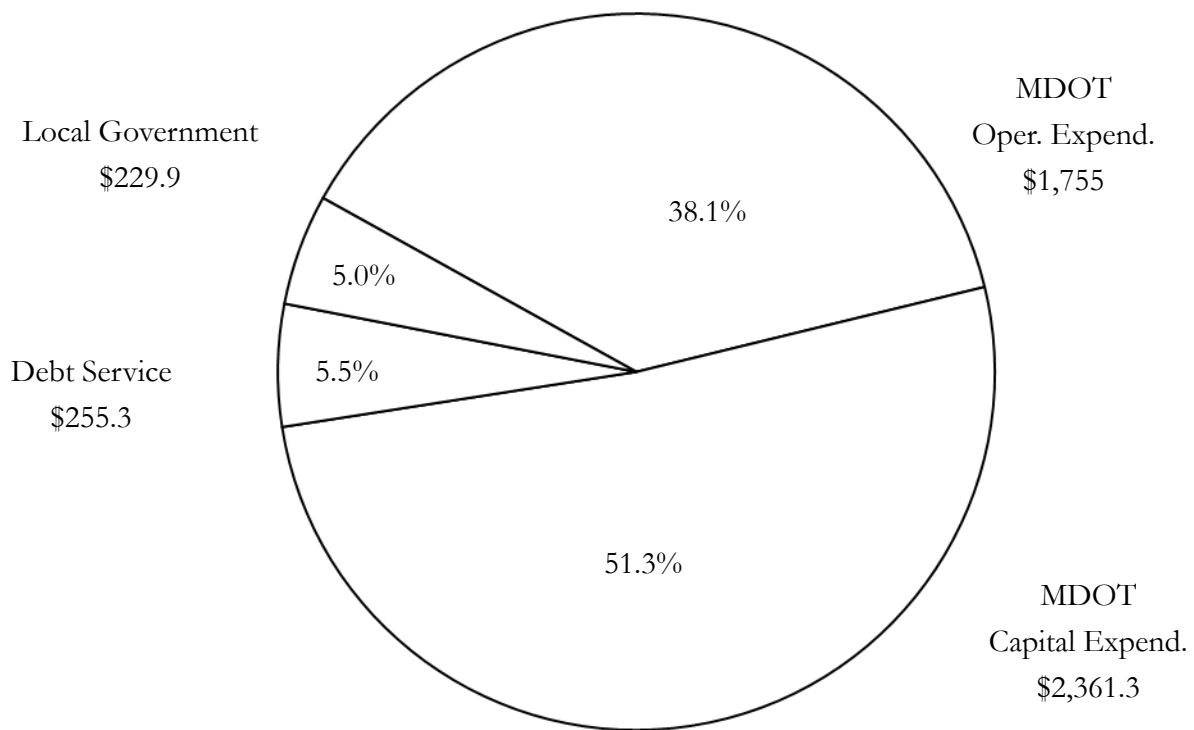
- The 2007 Special Legislative Session increased the Sales & Use Tax rate from 5% to 6% and allocated portion of the proceeds to MDOT. MDOT's share was reduced for five fiscal years by the 2008 Session. The 2011 legislative session eliminated MDOT's distribution; in exchange MDOT receives a higher distribution of Highway User Revenues.
- Under the Transportation Infrastructure Investment Act of 2013, MDOT will receive 4% of the State's sales and use tax revenue beginning in fiscal 2016, assuming Congress passes legislation enabling states to require internet sellers to collect sales taxes. If federal legislation does not pass, the sales and use tax equivalent rate applied to motor fuel will be increased.



# *Maryland Department of Transportation*

## *FY 2015 Allowance Summary*

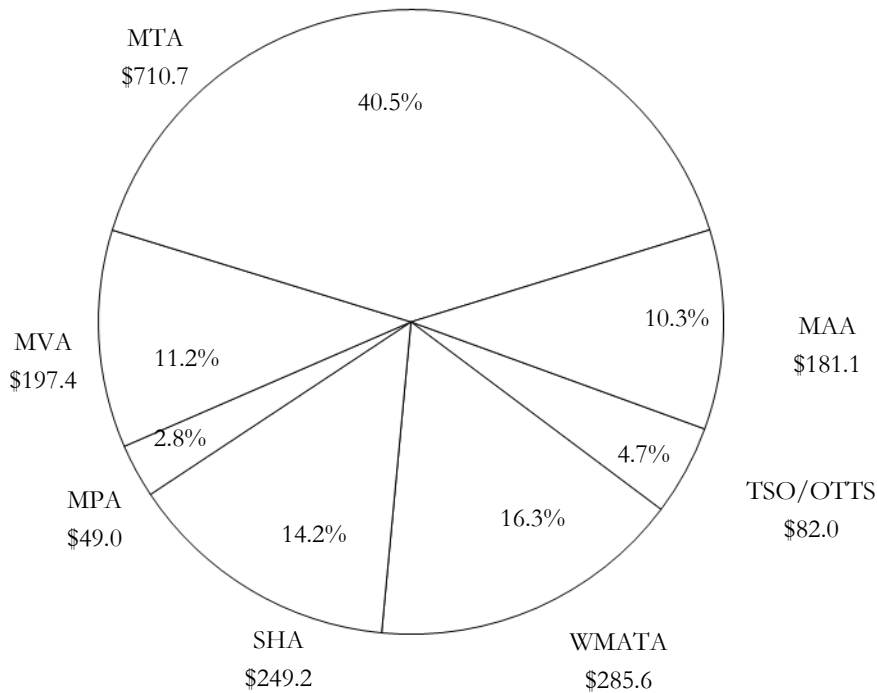
***Maryland Department of Transportation  
Total FY 2015 Allowance  
(Millions of Federal and State \$)***



**Total = \$4,601.3**

- ☐ The Counties and Municipalities (including Baltimore City) receive revenues from the gasoline and motor vehicle revenue account. The Local government distribution is defined by statute.
- ☐ MDOT's FY 2015 capital expenditures are supported by \$794 million in federal funds (excludes local capital of \$55.3 million).
- ☐ Operating expenditures include all modal administration activities and are supported by \$414.2 million in operating revenues and \$92.5 million in federal funds.

# ***Maryland Department of Transportation FY 2015 Operating Allowance (Millions of Federal and State \$)***



**Total = \$1,755**

- ❑ Operating revenues (\$414.2 million), MVA cost recovery fees (\$206.1 million) and federal operating revenues (\$92.5 million) offset 41 percent of the gross budgeted expenditures listed above.
- ❑ Maryland Port Administration and Maryland Aviation Administration recover operating expenditures through user fees from shipping lines, airlines and concessionaires.
- ❑ Maryland Transit Administration budget reflects total expenditures. Washington Metropolitan Area Transit portion includes only Maryland's share of subsidy.
- ❑ Motor Vehicle Administration recovers a majority of its operating costs from miscellaneous motor vehicle related fees (i.e. fees other than titling tax and vehicle registrations).

# *Maryland Department of Transportation*

## *Operating and Capital Budget*

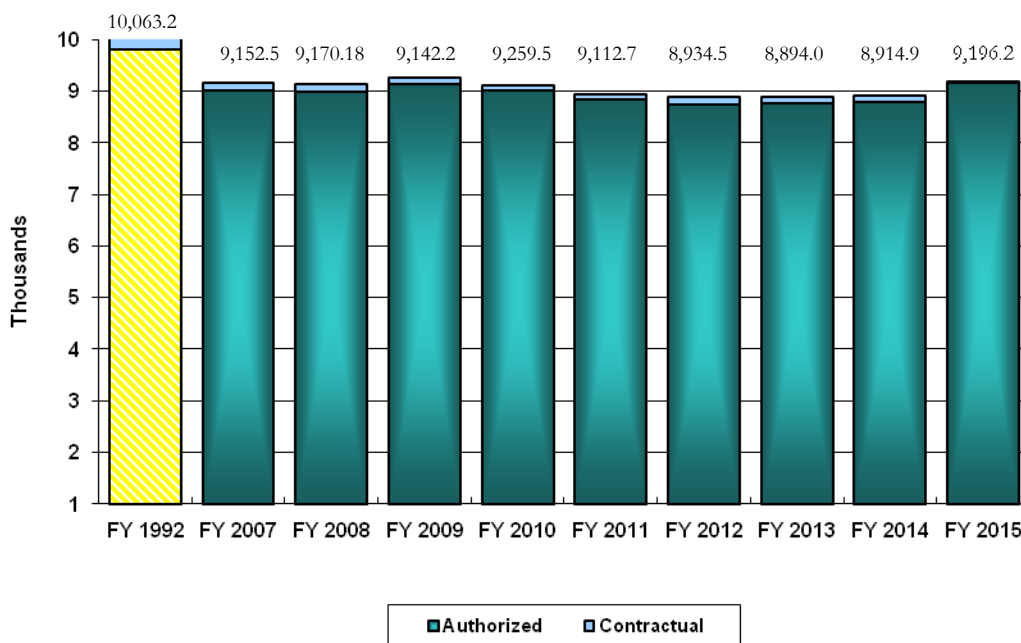
### *Summary By Fiscal Year*

#### *(\$ millions)*

	Fiscal Year	Fiscal Year	Change
<u>Operating Program</u>	<u>2014</u>	<u>2015</u>	
The Secretary's Office	81.0	82.0	1.2%
Washington Metropolitan Area Transit	286.4	285.6	-0.3%
Motor Vehicle Administration	190.0	197.4	3.7%
Maryland Aviation Administration	179.6	181.1	0.8%
Maryland Port Administration	47.9	49.0	2.2%
Maryland Transit Administration	697.7	710.7	1.8%
State Highway Administration	229.1	249.2	8.1%
<b>Total Operating</b>	<b><u>1,711.7</u></b>	<b><u>1,755.0</u></b>	<b><u>2.5%</u></b>
Special Funds	1,614.5	1,662.5	2.9%
Federal Funds	97.2	92.5	-5.1%
Reimbursable Funds	.0	.0	.0%
<u>Capital Program</u>			
The Secretary's Office	78.8	122.1	35.5%
Washington Metropolitan Area Transit	141.9	144.3	1.7%
Motor Vehicle Administration	31.5	27.9	-12.9%
Maryland Aviation Administration	109.2	105.3	-3.7%
Maryland Port Administration	96.0	153.2	37.3%
Maryland Transit Administration	557.7	639.7	12.8%
State Highway Administration	1,022.2	1,168.7	12.5%
<b>Total Capital</b>	<b><u>2,037.3</u></b>	<b><u>2,361.3</u></b>	<b><u>13.7%</u></b>
Special Funds	1,327.5	1,567.4	15.3%
Federal Funds	709.8	793.9	10.6%
Reimbursable Funds	.0	.0	.0%
<u>Distribution of Shared Revenues</u>			
County and Municipality Funds	167.5	169.7	1.3%
County and Municipality Capital Program	64.2	60.2	-6.6%
<b>Total</b>	<b><u>231.7</u></b>	<b><u>229.9</u></b>	<b><u>-.8%</u></b>
Special Funds	172.4	174.6	1.3%
Federal Funds	59.3	55.3	-7.2%
Debt Service Requirements (Special Funds)	212.2	255.3	16.9%
<b>Department Total</b>	<b><u>4,192.9</u></b>	<b><u>4,601.3</u></b>	<b><u>8.9%</u></b>
Special Funds	3,326.6	3,659.9	9.1%
Federal Funds	866.3	941.7	8.0%
Reimbursable Funds	.0	.0	0.0%

Numbers may not add due to rounding.

# *Maryland Department of Transportation Position History*



- MDOT increased in total by 281.3 positions in FY 2015. MDOT's position totals increased as the agency responds to increased transit service needs and growth and expansion pressures.
- MDOT's total position request in FY 2015 (authorized and contractual) represents a 9.4 percent decrease (867) since the high-point in FY 1992.
- In FY 2015, contractual employees represents .44 percent (40.7 FTEs) of total positions and are used primarily at, SHA (17) and MTA (16). MDOT converted 90.71 contractual positions for 83 regular positions.

# *Maryland Department of Transportation*

## *Operating Program History*

*FY 2012 – 2015*

# *Maryland Department of Transportation*

## *Total Operating Expenditures*

### *FY 2012 – FY 2015*

(\$ thousands)	Actual <u>FY12</u>	Actual <u>FY13</u>	Amd App <u>FY14</u>	Allowance <u>FY15</u>	FY 13-15 Average <u>Increase</u>
Authorized	8,745.0	8,770.5	8,783.5	9,155.5	1.5%
Wages & Benefits	564,371	564,690	604,567	624,712	3.3%
Other Operating Costs	<u>1,007,593</u>	<u>1,073,717</u>	<u>1,107,185</u>	<u>1,130,114</u>	3.7%
Operating Program Cost	1,571,963	1,638,407	1,711,752	1,754,826	3.6%
Annual Change		4.1%	4.3%	2.5%	
Special Funds	1,479,226	1,565,598	1,614,591	1,662,276	3.8%
Federal Funds	92,738	72,396	97,161	92,550	-2.5%
Reimbursed Funds		412			

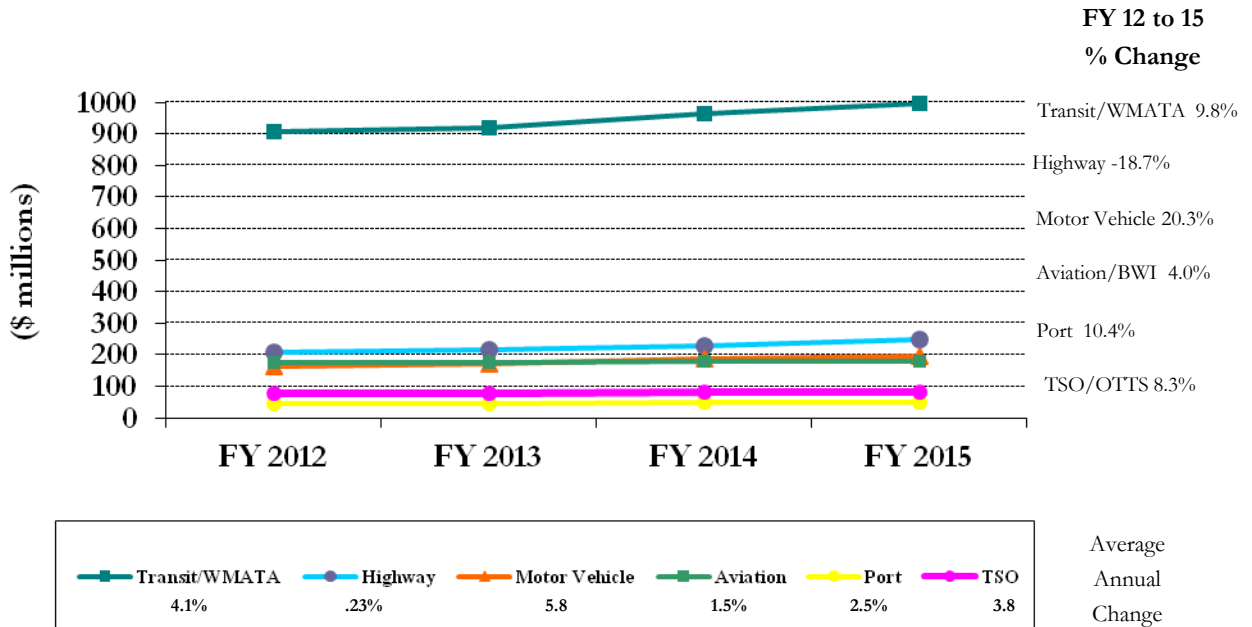
#### **Operating Budget Challenges**

- ☐ MDOT continues to focus on improving transit performance while experiencing ridership increases on commuter bus, local bus and paratransit mobility as well as MARC and light rail.
- ☐ MDOT enterprise agencies (MVA, MPA & MAA) continue to improve customer service.
- ☐ The Motor Vehicle Administration's FY 2015 operating allowance includes additional resources to reduce customer wait times in MVA offices.
- ☐ Increases in the costs of labor and materials add to the cost of on-going MDOT operations and maintenance activities.

# Maryland Department of Transportation

## Operating Expenditures By Administration

### FY 2012 - 2015



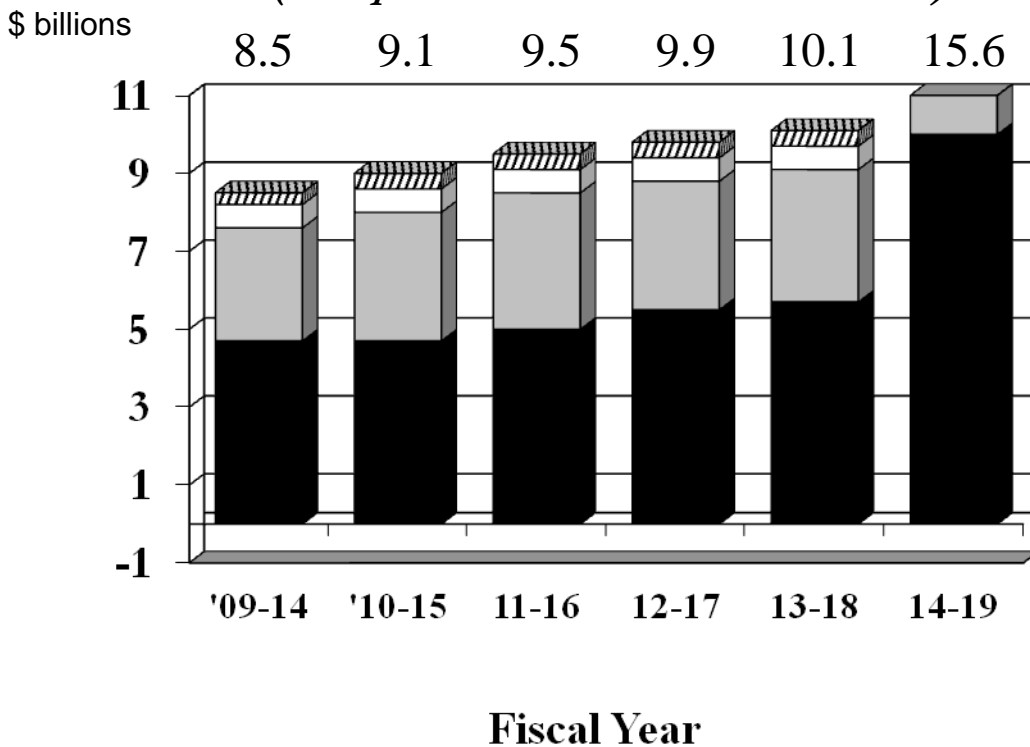
- ☐ MDOT operating expenditures have grown an annual rate of 2.7 percent between 2013 – 2015.
- ☐ WMATA and the MTA operating costs have increased largely as a result of service improvements and paratransit mobility services.
- ☐ SHA expenditures are increasing due to deferred maintenance being done after significant cost containment from previous years and winter maintenance increase of \$5 million a year until the budgeted level reflects the rolling five year average of actual expenditures.
- ☐ MVA increases are due to the cost of wages and technical & special fees and additional resources to reduce customer wait times.
- ☐ MPA's increases are to continue its efforts to meet Total Maximum Daily Loads (TMDLs).
- ☐ MAA increases are due to the continued increase of passengers traveling through BWI Marshall Airport.



# *Maryland Department of Transportation*

## *Capital Program*

***Maryland Department of Transportation  
FY 2014-FY 2019 Capital Program  
(Comparison to Five Previous CTP's)***



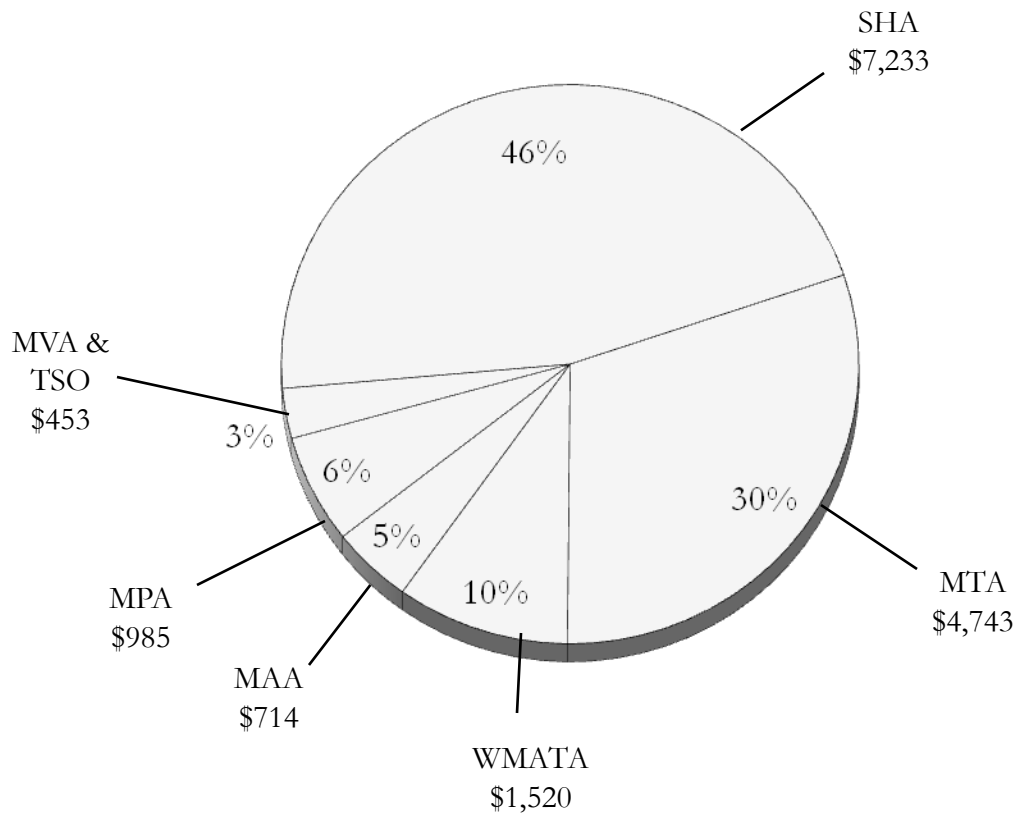
**State**
 **Federal**
 **WMATA**
 **Other**

□ The total capital increase is due to revenue enhancements supporting transportation infrastructure. Maryland will move forward with the first new major transportation projects in more the eight years.

□ Total capital program for FY 2014 – 2019 is \$15.6 billion, including other funds not received through the Trust Fund - i.e., from the Maryland Transportation Authority, Passenger Facility Charges, Customer Facility Charges, Maryland Economic Development Corporation (MEDCO) and federal funds received directly by WMATA

□ Approximately 35% of FY 2015 is federal funds, including federal funds received directly by WMATA (\$109.6 million)

***Maryland Department of Transportation  
FY 2014-FY 2019 Capital Program  
(\$ millions)***



- Includes other non-budgeted funds from the Maryland Transportation Authority, Passenger Facility Charges, Customer Facility Charges, Maryland Economic Development Corporation (MEDCO) and federal funds received directly by WMATA